

BEHAVIORAL HEALTH

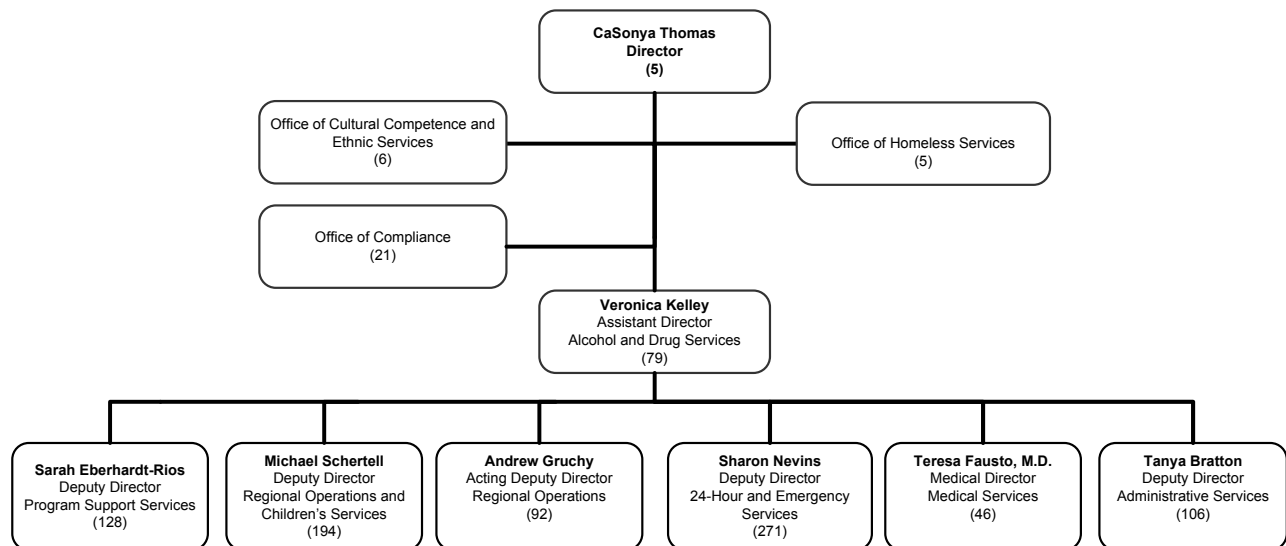
CaSonya Thomas

DEPARTMENT MISSION STATEMENT

The County of San Bernardino Behavioral Health Programs strive to be recognized as a progressive system of seamless, accessible, and effective services that promote prevention, intervention, recovery and resiliency for individuals, families and communities.



ORGANIZATIONAL CHART



2012-13 ACCOMPLISHMENTS

- Partnered with Housing Authority of the County of San Bernardino in a rapid re-housing project called Project HOPE targeting those that are homeless or at risk of homelessness to assist them into permanent housing through housing support, case management, counseling peer support and other numerous services.
- Partnered with Arrowhead Regional Medical Center and Public Health in the implementation of the County's Low Income Health Program (LIHP), Arrowcare, collaborating to support enrollment of 20,000 county residents, and providing specialized behavioral health services and access to primary care services to 2,933 individuals.
- Partnered with a qualified community contract provider, Valley Star, to open a Crisis Residential Treatment Center called "The STAY," which helps Transitional Age Youth safely and successfully transition back to community living after a period of psychiatric crisis and recovery.
- Co-located with County Probation, Department of Behavioral Health is the first mental health department in the State of California to implement both a certified mental health and drug and alcohol treatment program within a Day Reporting Center to serve the AB 109 population.
- Remained a strong participant in the Partnership for Healthy Mothers & Babies (PHMB) program, integrating public health and behavioral health systems to ensure access to the appropriate early intervention services for substance using pregnant women and teens. The Program's goal is for babies to be born free of prenatal exposure to drugs, alcohol and tobacco.
- Continuing with efforts to implement a new Behavioral Health Management Information and Electronic Health Records Systems that will improve efficiency in processing claims and managing health records.



COUNTY GOALS AND OBJECTIVES AND DEPARTMENT PERFORMANCE MEASURES**COUNTY GOAL: PROVIDE FOR THE HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS**

Objective(s): • *Promote public/private collaboration and projects that help to meet the health and human service needs of county residents.*

Department Strategy: • *Increase access to mental health services for Medi-Cal beneficiaries to be in alignment with state wide penetration rates of 5.66%.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Actual	2013-14 Target
Penetration rates for Medi-Cal beneficiaries.	N/A	4.99%	4.99%	5.1%
Number of outreach events focused on reaching community members for education about access to mental health services and Medi-Cal eligibility.	N/A	85	85	90

COUNTY GOAL: PROVIDE FOR THE HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS

Objective(s): • *Maximize the utilization of Federal and State programs and funding to mitigate the effects of the economic downturn on county residents.*
• *Implement Federal Healthcare Reform.*

Department Strategy: • *Develop and implement programs and strategies to increase access to coordinated behavioral health services.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Actual	2013-14 Target
Total number of Medi-Cal eligible clients enrolled to access comprehensive behavioral health services.	12,000	14,400	14,379	15,000



SUMMARY OF BUDGET UNITS

	2013-14					
	Requirements	Sources	Net County Cost	Fund Balance	Net Budget	Staffing
<u>General Fund</u>						
Behavioral Health	152,535,445	150,543,234	1,992,211			549
Total General Fund	152,535,445	150,543,234	1,992,211			549
<u>Special Revenue Funds</u>						
Mental Health Services Act	162,549,990	83,695,691		78,854,299		404
Special Revenue Funds - Consolidated	22,236,458	11,571,240		10,665,218		0
Total Special Revenue Funds	184,786,448	95,266,931		89,519,517		404
Total - All Funds	337,321,893	245,810,165	1,992,211	89,519,517		953

5-YEAR REQUIREMENTS TREND

	2009-10	2010-11	2011-12	2012-13	2013-14
Behavioral Health	197,300,042	116,439,381	116,023,908	135,802,713	152,535,445
Mental Health Services Act	119,585,473	145,987,696	139,885,288	161,089,972	162,549,990
Block Grant Carryover Program	14,185,259	14,757,697	18,789,279	20,975,510	19,852,532
Court Alcohol & Drug Program	1,313,371	1,418,406	1,408,636	1,371,284	1,752,975
Driving Under the Influence Program	479,537	542,316	616,004	694,355	630,951
Total	332,863,682	279,145,496	276,723,115	319,933,834	337,321,893

5-YEAR SOURCES TREND

	2009-10	2010-11	2011-12	2012-13	2013-14
Behavioral Health	195,307,831	114,447,170	114,031,697	133,810,502	150,543,234
Mental Health Services Act	80,580,439	93,448,103	68,277,594	97,966,341	83,695,691
Block Grant Carryover Program	10,890,373	11,097,502	11,173,848	11,792,819	10,946,230
Court Alcohol & Drug Program	506,315	483,069	444,899	391,000	401,010
Driving Under the Influence Program	284,766	240,969	249,206	284,000	224,000
Total	287,569,724	219,716,813	194,177,244	244,244,662	245,810,165

5-YEAR NET COUNTY COST TREND

	2009-10	2010-11	2011-12	2012-13	2013-14
Behavioral Health	1,992,211	1,992,211	1,992,211	1,992,211	1,992,211
Total	1,992,211	1,992,211	1,992,211	1,992,211	1,992,211

5-YEAR FUND BALANCE TREND

	2009-10	2010-11	2011-12	2012-13	2013-14
Mental Health Services Act	39,005,034	52,539,593	71,607,694	63,123,631	78,854,299
Block Grant Carryover Program	3,294,886	3,660,195	7,615,431	9,182,691	8,906,302
Court Alcohol & Drug Program	807,056	935,337	963,737	980,284	1,351,965
Driving Under the Influence Program	194,771	301,347	366,798	410,355	406,951
Total	43,301,747	57,436,472	80,553,660	73,696,961	89,519,517



Behavioral Health

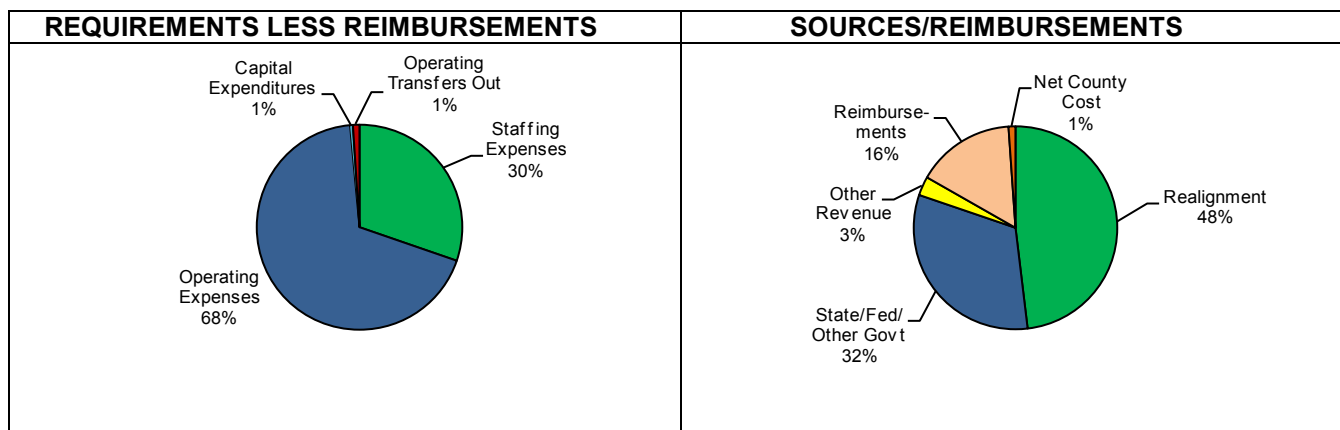
DESCRIPTION OF MAJOR SERVICES

The Department of Behavioral Health is responsible for providing mental health services to County residents who are either unable to afford treatment or do not live in proximity to private services. Treatment is provided to all age groups, with primary emphasis placed on treating children, families and chronically mentally ill adults (in that priority). Services are delivered throughout the County via a network of Department-operated clinics, community-based contract providers (residential and psychiatric skilled nursing facilities and acute hospitals), public schools, and other community-based settings. Services include: information and referrals, community outreach, client self-help and support groups, a variety of children's programs, mentally ill homeless program, employment services, case management, crisis and transitional residential assistance, augmented board and care placements, conservatorship services, supportive housing services and client transportation assistance. The Department has an Alcohol and Drug Services (ADS) organizational unit which provides comprehensive substance abuse prevention and treatment programs to county residents. The Department also operates as a training setting by administering various internship programs and offering continuing education for licensed department and contractor staff.

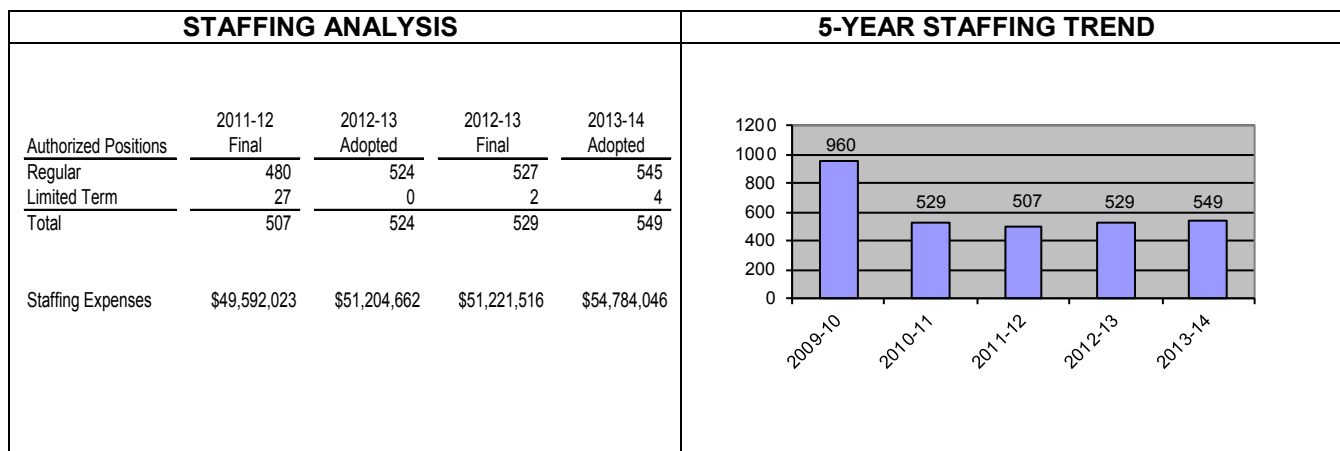
Budget at a Glance

Total Requirements	\$152,535,445
Total Sources	\$150,543,234
Net County Cost	\$1,992,211
Total Staff	549
Funded by Net County Cost	1%

2013-14 ADOPTED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2013-14 ADOPTED BUDGET

GROUP: Human Services
DEPARTMENT: Behavioral Health
FUND: General

BUDGET UNIT: AAA MLH
FUNCTION: Health and Sanitation
ACTIVITY: Hospital Care

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2012-13 Final Budget	2013-14 Adopted Budget	Change From 2012-13 Final Budget
Requirements							
Staffing Expenses	66,033,809	41,230,975	42,297,483	44,648,595	51,221,516	54,784,046	3,562,530
Operating Expenses	135,980,063	96,826,824	95,606,826	105,994,341	108,089,375	123,291,083	15,201,708
Capital Expenditures	490,132	0	52,650	74,514	713,381	833,103	119,722
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	202,504,004	138,057,799	137,956,959	150,717,450	160,024,272	178,908,232	18,883,960
Reimbursements	(8,076,011)	(23,850,322)	(24,177,009)	(24,325,744)	(26,064,312)	(28,215,540)	(2,151,228)
Total Appropriation	194,427,993	114,207,477	113,779,950	126,391,706	133,959,960	150,692,692	16,732,732
Operating Transfers Out	1,842,753	1,842,753	1,842,753	1,842,753	1,842,753	1,842,753	0
Total Requirements	196,270,746	116,050,230	115,622,703	128,234,459	135,802,713	152,535,445	16,732,732
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	49,854,951	42,142,958	52,999,648	82,744,721	83,297,291	86,837,060	3,539,769
State, Fed or Gov't Aid	76,876,917	69,411,012	57,998,084	40,073,886	48,789,248	57,996,689	9,207,441
Fee/Rate	272,844	289,235	217,637	241,892	212,900	247,300	34,400
Other Revenue	2,207,064	2,375,213	2,414,902	3,181,748	1,511,063	5,462,185	3,951,122
Total Revenue	129,211,776	114,218,418	113,630,271	126,242,247	133,810,502	150,543,234	16,732,732
Operating Transfers In	65,207,152	0	222	0	0	0	0
Total Sources	194,418,928	114,218,418	113,630,493	126,242,247	133,810,502	150,543,234	16,732,732
Net County Cost	1,851,818	1,831,812	1,992,210	1,992,211	1,992,211	1,992,211	0
Budgeted Staffing					529	549	20

MAJOR EXPENDITURES AND REVENUE IN 2013-14 ADOPTED BUDGET

Operating expenses of \$123.3 million are comprised mostly of contracted and specialized professional services, and make up the majority of the Department's expenditures within this budget unit for 2013-14. Staffing expenses of \$54.8 million are the other major expense category of the Department. Together these expenses fund programs and clinics necessary to provide mental health services to County residents. Realignment, State, and Federal revenues of \$144.8 million are provided through Sales Tax, Vehicle License Fees, Medi-Cal, Medi-Cal for the Low Income Health Program, Managed Care, AB109 Public Safety Realignment program, and Federal Grants. Other revenue in the amount of \$5.5 million is made up of Social Security Administration payments and reimbursements from other agencies such as Children and Family Services, Desert Mountain Selpa, and First Five.

BUDGET CHANGES AND OPERATIONAL IMPACT

In 2013-14, staffing expenses are increasing by \$3.5 million. These increases reflect savings from vacant positions in 2012-13, projected step advancements, employee benefits such as employee group insurance, increased retirement and earned leave related costs, and a net increase of 20 positions. The Screening, Assessment, Referral, and Treatment (SART) program and the AB109 Public Safety Realignment program will be expanding in 2013-14 with the addition of 4 and 9 positions, respectively. Additionally, increased demand for clinical services resulted in 6 new positions.

Operating expenses are increasing by \$15.2 million. An increase of \$6.7 million in the Department's Arrowhead Regional Medical Center (ARMC) contract is attributed to anticipated increases in the Low Income Health Plan (LIHP) and Medi-Cal Expansion consumers as a result of the Affordable Health Care Act of 2010. The Department is assuming full responsibility for the SART program from the Children and Family Services Department requiring a \$4.0 million expansion. Another \$4.5 million increase in expenses is for the purchase of equipment and other costs such as furnishings for capital improvement projects. These increases are partially offset with decreased expenditures for information technology, vehicles, and general liability.



Reimbursements are increasing by \$2.1 million due primarily to an increase in the Alcohol & Drug Services CalWORKs program. Also included are reimbursements from Mental Health Services Act (MHSA) psychiatric services and reimbursement for space occupied by ARMC at the County of San Bernardino Behavioral Health Center.

Sources are increasing by \$16.7 million. Realignment revenue is increasing by \$3.5 million due primarily to increases to the Managed Care Allocation from the Department of Health Care Services, increased AB109 Public Safety Realignment program funding and increased funding of the Early and Periodic Screening, Diagnosis, and Treatment (EPSDT) program. State and Federal Aid is increasing by \$9.2 million due primarily to increases in Medi-Cal programs. Other revenue is increasing by approximately \$4.0 million because of the expansion of the SART program.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$54.8 million fund 549 budgeted positions of which 545 are regular positions and 4 are limited term positions. The budget includes a total of 19 new positions: 4 Alcohol and Drug Counselors, 4 Clinical Therapist I, 1 Contract Mental Health Staff Physician, 3 Psychiatrists, 1 Contract Psychiatrist and 2 Office Assistant IIIs, as well as 1 Contract Office Assistant III, 1 Contract Automated Systems Analyst II, 1 Contract Business Systems Analyst II, and 1 Contract Clinical Therapist I for the new SART program. Additional changes, including transfers and deletions, resulted in a net increase of 20 budgeted positions.



2013-14 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
24-Hour and Emergency Services	83	0	83	62	21	0	83
Administrative Services	49	1	50	45	4	1	50
Office of Compliance	14	0	14	14	0	0	14
Director	5	0	5	5	0	0	5
Program Support Services	40	1	41	32	6	3	41
Regional Operations	82	0	82	78	4	0	82
Alcohol and Drug Services	78	0	78	63	6	9	78
Regional Operations and Children's Serv	148	2	150	132	15	3	150
Medical Services	46	0	46	40	3	3	46
Total	545	4	549	471	59	19	549

24-Hour and Emergency ServicesClassification

4	Alcohol and Drug Counselor
20	Clinical Therapist I
8	Clinical Therapist II
1	Deputy Director BH Program Services
2	Employment Services Specialist
1	Fiscal Assistant
3	General Services Worker II
4	MentalHealth Clinic Supervisor
1	Mental Health Program Manager I
2	Mental Health Program Manager II
13	Mental Health Specialist
1	Occupational Therapist II
3	Office Assistant II
6	Office Assistant III
2	Psychiatric Aide
2	Psychiatric Technician I
2	Secretary I
7	Social Worker II
1	Supervising Office Assistant
83	Total

DirectorClassification

1	Director of Behavioral Health
1	Executive Secretary II
1	Office Assistant III
1	Office Assistant IV
1	Secretary II
5	Total

Administrative ServicesClassification

3	Accountant II
3	Accountant III
1	Accounting Technician
1	Administrative Manager
1	Administrative Supervisor I
1	Administrative Supervisor II
2	Automated Systems Analyst I
6	Automated Systems Technician
1	Business Applications Manager
1	Contr Automated Systems Analyst II
1	Deputy Director BH Admin Services
2	Fiscal Assistant
7	Fiscal Specialist
1	Mental Health Auditor
2	Office Assistant II
5	Office Assistant III
2	Payroll Specialist
1	Secretary II
1	Staff Analyst II
5	Storekeeper
1	Supervising Office Assistant
1	Supervising Office Specialist
1	Supervising Auto Systems Analyst I
50	Total

Program Support ServicesClassification

1	Administrative Supervisor II
1	Contr Business Systems Analyst II
8	Clinical Therapist I
2	Clinical Therapist II
1	Dep Dir BH Qual Mgt
4	Mental Health Nurse II
1	Mental Health Program Mgr II
1	Mental Health Clinic Supervisor
1	Nurse Supervisor
13	Office Assistant III
1	Office Assistant IV
1	Public Service Employee
1	Research & Planning Psycholgst
2	Secretary I
1	Secretary II
1	Staff Analyst II
1	Supervising Office Assistant
41	Total

Office Of ComplianceClassification

1	Behavioral Health Med Rec Supv
1	BH Ethics & Compliance Coordin
1	Chief Compliance Officer -BH
2	Clinical Therapist I
1	Medical Emer. Planning Spclst
1	Mental Health Program Mgr I
2	Office Assistant II
1	Office Assistant III
2	Office Specialist
2	Social Worker II
14	Total

Regional OperationsClassification

19	Clinical Therapist I
2	Clinical Therapist II
1	Deputy Director BH Program Services
2	General Services Worker II
6	Mental Health Clinic Supervisor
3	Mental Health Nurse II
1	Mental Health Program Manager II
10	Mental Health Specialist
15	Office Assistant II
7	Office Assistant III
2	Office Assistant IV
3	Office Specialist
4	Psychiatric Technician I
1	Secretary I
4	Social Worker II
1	Supervising Office Assistant
1	Supervising Office Specialist
82	Total



Alcohol and Drug Services		Regional Operations and Children Services		Medical Services	
<u>Classification</u>		<u>Classification</u>		<u>Classification</u>	
1	Assistant Director	4	Alcohol and Drug Counselor	1	Behavioral Health Medical Director
18	Alcohol and Drug Counselor	43	Clinical Therapist I	6	Contract Adult Psychiatrist
5	Clinical Therapist I	11	Clinical Therapist II	6	Contract Child Psychiatrist
2	Contract Mental Health Staff Physician	1	Contract Office Assistant III	1	Contract LeadChildPsychiatrist
1	Contract Adult Psychiatrist Board Cert	1	Contract Clinical Therapist I	1	Contract P/T Adult Psychiatrist
1	Mental Health Clinic Supervisor	1	Deputy Director BH Program Services	4	Contract Adult Psychiatrist Board Cert
1	Mental Health Program Manager I	2	General Services Worker II	1	Contr P/T Adult Psychiatrist Board Cert
2	Mental Health Program Manager II	10	Mental Health Clinic Supervisor	1	Office Assistant III
5	Mental Health Specialist	3	Mental Health Nurse II	24	Psychiatrist
2	Occupational Therapist II	1	Mental Health Program Manager I	1	Secretary II
2	Occupational Therapy Assistant	4	Mental Health Program Manager II	46	Total
4	Office Assistant II	4	Mental Health Specialist		
7	Office Assistant III	1	Occupational Therapist II		
2	Office Specialist	11	Office Assistant II		
1	Program Specialist I	20	Office Assistant III		
3	Secretary I	4	Office Assistant IV		
1	Secretary II	6	Office Specialist		
16	Social Worker II	3	Psychiatric Technician I		
1	Staff Analyst II	4	Secretary I		
1	Supervising Office Assistant	12	Social Worker II		
1	Supervising Office Specialist	2	Supervising Office Assistant		
1	Supervising Social Worker	2	Supervising Office Specialist		
78	Total	150	Total		



Mental Health Services Act

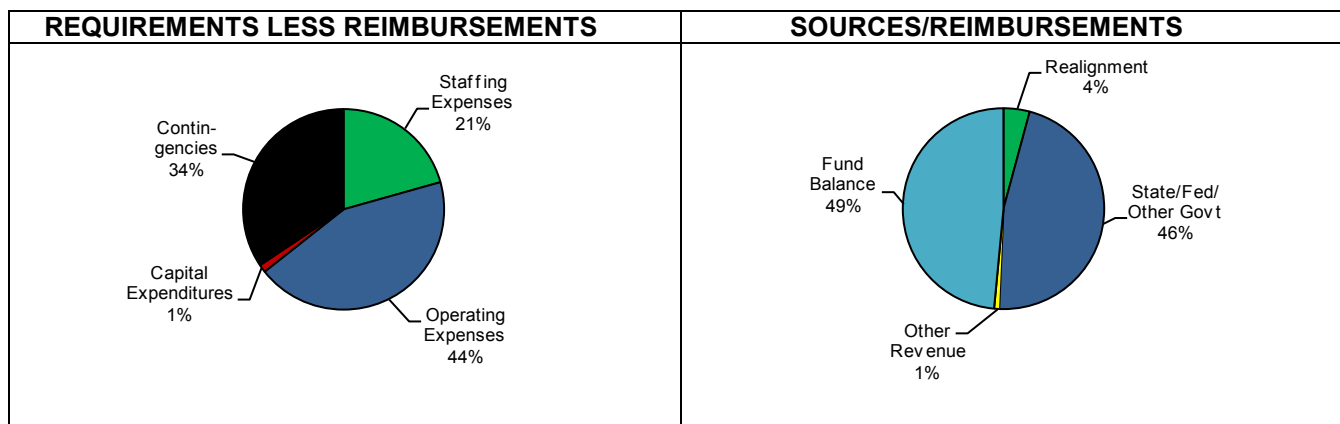
DESCRIPTION OF MAJOR SERVICES

On November 2, 2004, voters passed Proposition 63, which established a state personal income tax surcharge of one percent on the portion of taxpayers' annual taxable income that exceeds \$1 million. The proposition was enacted into law as the Mental Health Services Act (MHSA) effective January 1, 2005. The overall purpose and intent is "to reduce the long-term adverse impact on individuals, families, and state and local budgets resulting from untreated serious mental illness to insure that all funds are expended in the most cost effective manner and to ensure accountability to taxpayers and to the public."

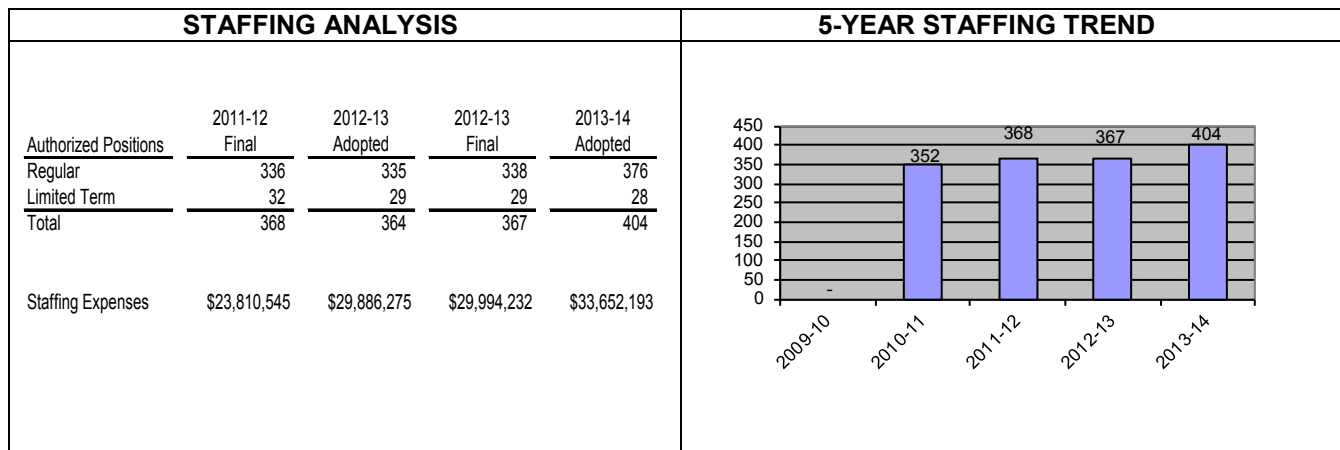
Budget at a Glance

Total Requirements	\$162,549,990
Total Sources	\$83,695,691
Fund Balance	\$78,854,299
Use of Fund Balance	\$22,779,739
Total Staff	404

2013-14 ADOPTED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2013-14 ADOPTED BUDGET

GROUP: Human Services
DEPARTMENT: Behavioral Health
FUND: Mental Health Services Act

BUDGET UNIT: RCT MLH
FUNCTION: Health and Sanitation
ACTIVITY: Hospital Care

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2012-13 Final Budget	2013-14 Adopted Budget	Change From 2012-13 Final Budget
Requirements							
Staffing Expenses	0	23,084,325	23,810,545	26,155,522	29,994,232	33,652,193	3,657,961
Operating Expenses	0	44,454,671	54,054,758	54,895,529	67,183,578	71,268,918	4,085,340
Capital Expenditures	0	891,945	4,995	165,726	7,351,628	2,042,890	(5,308,738)
Contingencies	0	0	0	0	56,924,870	56,074,560	(850,310)
Total Exp Authority	0	68,430,941	77,870,299	81,216,777	161,454,308	163,038,561	1,584,253
Reimbursements	0	(249,003)	(1,092,500)	(501,377)	(421,808)	(488,571)	(66,763)
Total Appropriation	0	68,181,938	76,777,799	80,715,400	161,032,500	162,549,990	1,517,490
Operating Transfers Out	61,938,442	0	0	57,472	57,472	0	(57,472)
Total Requirements	61,938,442	68,181,938	76,777,799	80,772,872	161,089,972	162,549,990	1,460,018
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	4,891,714	6,614,206	6,802,888	188,682
State, Fed or Gov't Aid	79,012,087	91,916,293	67,633,938	87,189,581	90,520,081	75,601,779	(14,918,302)
Fee/Rate	0	(234)	0	0	0	0	0
Other Revenue	1,568,352	426,879	637,594	1,463,325	832,054	1,291,024	458,970
Total Revenue	80,580,439	92,342,938	68,271,531	93,544,620	97,966,341	83,695,691	(14,270,650)
Operating Transfers In	0	0	0	1,026,596	0	0	0
Total Sources	80,580,439	92,342,938	68,271,531	94,571,216	97,966,341	83,695,691	(14,270,650)
Fund Balance					63,123,631	78,854,299	15,730,668
Budgeted Staffing					367	404	37

MAJOR EXPENDITURES AND REVENUE IN 2013-14 ADOPTED BUDGET

Staffing expenses of \$33.7 million fund 404 budgeted positions. Operating expenses of \$71.3 million is comprised primarily of professionally contracted services and supplies (\$56.6 million) and interdepartmental transfers (\$12.1 million). Services and supplies account for administrative and program expenditures to execute the approved MHSA plans of which \$46.5 million are for contracted services with non-governmental organizations. Interdepartmental transfers will distribute \$12.1 million for program collaborations with Human Services, Probation, Public Defender, Children's Network, Preschool Services, Sheriff/Coroner/Public Administrator and Superintendent of Schools as well as expenditures incurred for leases paid by Real Estate Services and office supplies purchased through the Purchasing Department.

Capital expenditures of \$2.0 million are for various fixed assets, equipment and capitalized software purchases necessary for various capital improvement projects, such as: the relocation of the Pathways Clubhouse house, Upland Community Counseling Clinic and Ontario Community Counseling Clinics and relocation of the Barstow Community Counseling Clinic. Additional projects include the continuation of the Technology Component core projects that will allow Behavioral Health to move towards achieving an Integrated Information System Infrastructure.

Reimbursements of \$0.5 million are received from Human Services for shared costs in providing services related to the Office of Homeless Services, administrative support provided by Behavioral Health administration and salary reimbursements from Behavioral Health Alcohol and Drug Services.

State and federal aid of \$75.6 million reflects projected receipts of \$61.4 million for the Mental Health Services Act, \$12.9 million from Medi-Cal Federal Financial Participation, and \$1.3 million from the Substance Abuse and Mental Health Services Administration (SAMSHA), Project for Assistance in Transition from Homelessness (PATH) and Housing and Urban Development Housing Management Information System grants. Realignment revenues are projected at \$6.8 million. Other revenue of \$1.3 million includes Institute of Mental Disease reimbursements, rent reimbursement and earned interest.



BUDGET CHANGES AND OPERATIONAL IMPACT

Operating expenses are increasing by a net \$4.1 million due to increases to contracted service providers for mental health and prevention services in the amount of \$4.9 million. The increase primarily reflects expansion of projects specific to the Prevention and Early Intervention Expansion plan that was approved by the Board of Supervisors on December 18, 2012. In addition, interdepartmental transfer projections are increasing by \$0.9 million resulting from a new Memorandum of Understanding with County departments such as Children's Network, Children and Family Services, Probation and Public Defender. These increased costs are offset by decreases of \$1.6 million for revised quotes for technology projects and MOU reclassifications.

Capital expenditures are projected to decrease by \$5.3 million. The decrease is the result of various prior year, one time only projects being completed in 2012-13, revised quotes and accounting adjustments, and expensing of items previously budgeted as capital expenditures.

Overall sources are decreasing by \$14.3 million. MHSA funding is projected to decrease by \$16.2 million. This decrease is based on 2012-13 personal income tax surcharge cash distribution being lower than expected. Medi-Cal revenue is projected to increase by \$1.1 million with the expansion of Screening, Assessment, Referral and Treatment (SART) services within the Prevention and Early Intervention component.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$33.7 million fund 404 budgeted positions of which 376 are regular positions and 28 are limited term positions. Staffing expenses have increased to support programs proposed and approved through the Mental Health Services Act Community Program Planning Process for 2013-14. Forty new positions are recommended for the expansion of recovery services, triage mental health services, clinical assessment services, community crisis services and administrative support. Along with other staffing changes, the net increase to the Department is 37 positions and an increase in staffing expenses of \$3.7 million.

As part of the expansion of MHSA services for programs within administrative support, recovery services, triage mental health services, clinical assessment services and community crisis services, Behavioral Health budgeted the following new positions to support the 24 Hour Services Adult and Older Adult Division, Community Support Services Psychiatrist Diversion Program and a new program that will support recovery activities through engagement teams embedded in the behavioral health clinics.

- 1 Clinical Therapist I
- 4 Clinical Therapist II
- 8 Mental Health Specialist

Behavioral Health Administrative Division budgeted the following to provide administrative support now and for future expansion. These positions will also support the implementation and management of the Behavioral Health Management Information System and Electronic Health Records system which are core technology projects that will allow Behavioral Health to move towards achieving an Integrated Information System Infrastructure.

- 1 Accountant III
- 1 Automated Systems Analyst I
- 2 Automated Systems Technician
- 1 Business Systems Analyst I
- 1 Business Systems Analyst III
- 1 Contract Project Manager
- 1 Fiscal Specialist
- 2 Peer and Family Advocate I
- 1 Secretary I
- 1 Staff Analyst II

Behavioral Health Program Support Services Division following new positions will support mandated quality managements and case management activities for Behavioral Health clients that are supported by MHSA programs:

- 1 Clinical Therapist
- 1 Office Assistant IV
- 1 Program Specialist II
- 1 Staff Aide



Regional Operations and Children's Services Division budgeted the following to support Transitional Age Youth activities and for the implementation of a newly proposed program at the County Behavioral Health Clinics that improve assessment and referral services to meet the Mental Health Plan requirements for adult clients served at County clinics and hospitals.

- 9 Clinical Therapist
- 1 Mental Health Nurse
- 1 Staff Analyst II

2013-14 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
24 Hour Services and Emergency Services	188	0	188	157	18	13	188
Administrative Services	55	1	56	43	1	12	56
Office of Compliance	7	0	7	4	3	0	7
Office of Homeless Services	5	0	5	5	0	0	5
Program Support Services	63	24	87	78	5	4	87
Alcohol and Drug Services	1	0	1	1	0	0	1
Regional Operations and Children's Services	41	3	44	37	6	1	44
Regional Operations	10	0	10	0	0	10	10
Office of Cultural Competence & Ethnic Services	6	0	6	3	3	0	6
Total	376	28	404	328	36	40	404

24-Hour Services and Emergency Services	Administrative Services	Office of Compliance
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Administrative Manager	2 Accountant III	2 Office Assistant III
2 Alcohol and Drug Counselor	1 Accounting Technician	1 Office Assistant IV
47 Clinical Therapist I	3 Administrative Supervisor I	1 Peer and Family Advocate III
12 Clinical Therapist II	1 Administrative Supervisor II	3 Staff Analyst II
4 General Services Worker II	3 Automated Systems Analyst I	7 Total
4 Mental Health Clinic Supervisor	2 Automated Systems Analyst II	
1 Mental Health Education Consul	4 Automated Systems Technician	
3 Mental Health Nurse II	2 Business Systems Analyst I	
3 Mental Health Program Manager I	3 Business Systems Analyst II	
2 Mental Health Program Manager II	2 Business Systems Analyst III	
34 Mental Health Specialist	1 Contract Project Manager	
8 Mental Health Clinic Supervisor	1 Fiscal Assistant	
1 Occupational Therapist II	4 Fiscal Specialist	
7 Office Assistant II	2 Mental Health Auditor	
14 Office Assistant III	2 Office Assistant III	
1 Office Specialist	2 Payroll Specialist	
2 Peer and Family Advocate II	2 Peer and Family Advocate I	
4 Peer and Family Advocate III	2 Secretary I	
2 Program Specialist I	1 Staff Analyst I	
5 Psychiatric Technician I	14 Staff Analyst II	
2 Secretary I	1 Supervising Accountant II	
1 Secretary II	1 Supervising Fiscal Specialist	
25 Social Worker II	56 Total	
2 Staff Analyst II		
1 Supervising Office Assistant		
188 Total		



Office of Homeless Services		Program Support Services		Alcohol and Drug Services	
<u>Classification</u>		<u>Classification</u>		<u>Classification</u>	
1	Mental Health Program Manager I	2	Administrative Manager	1	Program Specialist I
2	Program Specialist I	1	Administrative Supervisor I	1	Total
1	Secretary I	1	Alcohol and Drug Counselor		
1	Staff Analyst II	1	Automated Systems Analyst I		
5	Total	3	Business Systems Analyst I		
		3	Clinical Therapist I		
		18	Graduate Student Intern		
		2	Mental Health Education Consultant		
		3	Mental Health Intern Program Supv		
		2	Mental Health Program Manager I		
		2	Mental Health Nurse II		
		5	Mental Health Specialist		
		1	Office Assistant II		
		7	Office Assistant III		
		1	Office Assistant IV		
		7	Peer and Family Advocate II		
		3	Peer and Family Advocate I		
		2	Peer and Family Advocate III		
		2	Program Specialist I		
		4	Program Specialist II		
		1	Psychiatrist		
		1	Secretary I		
		1	Social Worker II		
		1	Staff Aide		
		3	Staff Analyst II		
		1	Statistical Analyst		
		6	Student Intern		
		2	Training and Development Specialist		
		1	Volunteer Services Coordinator		
		87	Total		
Regional Operations and Children's Services		Regional Operations		Office of Cultural Competence and Ethnic Services	
<u>Classification</u>		<u>Classification</u>		<u>Classification</u>	
1	Alcohol and Drug Counselor	9	Clinical Therapist I	1	Cultural Competency Officer
11	Clinical Therapist I	1	Mental Health Nurse II	1	Mental Health Education Consul
1	Clinical Therapist II	10	Total	1	Secretary I
3	Contract Community Liaison			2	Social Worker II
2	Employment Services Specialist			1	Staff Analyst I
2	General Services Worker II			6	Total
1	Mental Health Nurse II				
1	Mental Health Program Manager I				
1	Mental Health Program Manager II				
1	Mental Health Specialist				
2	MentalHealth Clinic Supervisor				
4	Office Assistant III				
2	Peer and Family Advocate II				
1	Peer and Family Advocate I				
1	Peer and Family Advocate III				
2	Program Specialist I				
1	Secretary I				
4	Social Worker II				
3	Staff Analyst II				
44	Total				



Special Revenue Funds – Consolidated

DESCRIPTION OF MAJOR SERVICES

Block Grant Carryover Program are funds utilized by Alcohol and Drug Services (ADS) to maintain money received from the State Department of Alcohol and Drug Programs (ADP) under a multi-year cost reimbursement contract that allows the County to retain unused federal Substance Abuse Prevention and Treatment (SAPT) funds for use in the next fiscal year. These funds are to be spent on alcohol abuse prevention, education, and treatment in schools and the community as described in the annual update to the contract between County and the State. Funds are transferred to ADS general fund budget unit based on the needs of the program.

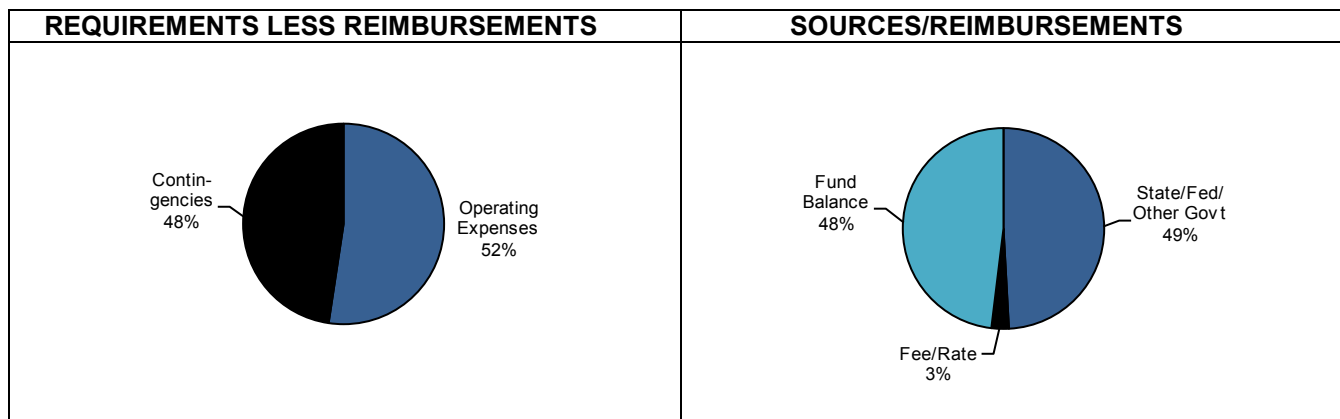
Budget at a Glance

Total Requirements	\$22,236,458
Total Sources	\$11,571,240
Fund Balance	\$10,665,218
Use of Fund Balance	\$76,552
Total Staff	0

Court Alcohol and Drug Program funding is provided by three sources. The Statham funds, which are fines collected from individuals convicted of Driving Under the Influence (DUI) offenses; Senate Bill 921, which requires persons convicted of an offense involving a controlled substance to pay a drug program fee in an amount not to exceed \$100 for each separate offense; and by Senate Bill 920 that requires persons convicted of specific alcohol related offenses to pay an additional alcohol abuse education and prevention penalty assessment in an amount not to exceed \$50. Funds are distributed to the ADS programs.

Driving Under the Influence Program as per Title 9, Division 4, Chapter 3, 9878 (m) of the State regulations and Health and Safety Code 11837.8 (a), the Department of Behavioral Health charges fees to privately owned and operated vendors for monitoring Penal Code (PC) 1000 and DUI programs. Supervision of these programs resides with the County as indicated by Vehicle Code Section 1660.7, which states that the supervision and regulation of the first offender program resides with the County. Fees collected from privately owned and operated DUI programs within the County are deposited into this fund. Funds are then transferred to the ADS unit, as needed, to meet the costs of staff assigned to this function. These funds can only be used for the cost of monitoring PC 1000 and DUI programs.

2013-14 ADOPTED BUDGET



ANALYSIS OF 2013-14 ADOPTED BUDGET

GROUP: Human Services
 DEPARTMENT: Behavioral Health
 FUND: Special Revenue Funds - Consolidated

BUDGET UNIT: Various
 FUNCTION: Health and Sanitation
 ACTIVITY: Hospital Care

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2012-13 Final Budget	2013-14 Adopted Budget	Change From 2012-13 Final Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	0	10,159,489	11,311,423	11,420,002	11,872,574	11,647,792	(224,782)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	11,168,575	10,588,666	(579,909)
Total Exp Authority	0	10,159,489	11,311,423	11,420,002	23,041,149	22,236,458	(804,691)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	0	10,159,489	11,311,423	11,420,002	23,041,149	22,236,458	(804,691)
Operating Transfers Out	11,144,497	0	0	0	0	0	0
Total Requirements	11,144,497	10,159,489	11,311,423	11,420,002	23,041,149	22,236,458	(804,691)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	1,256,776	2,197,147	0	0	0
State, Fed or Gov't Aid	10,804,582	11,023,062	10,806,439	8,854,928	11,745,519	10,898,930	(846,589)
Fee/Rate	834,060	730,173	688,408	657,009	665,245	618,609	(46,636)
Other Revenue	106,023	89,225	56,135	137,806	57,055	53,701	(3,354)
Total Revenue	11,744,665	11,842,460	12,807,758	11,846,890	12,467,819	11,571,240	(896,579)
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	11,744,665	11,842,460	12,807,758	11,846,890	12,467,819	11,571,240	(896,579)
Fund Balance					10,573,330	10,665,218	91,888
Budgeted Staffing					0	0	0

DETAIL OF 2013-14 ADOPTED BUDGET

	2013-14			
	Requirements	Sources	Fund Balance	Staffing
Special Revenue Funds				
Block Grant Carryover Program (Fund SDH)	19,852,532	10,946,230	8,906,302	0
Court Alcohol and Drug Program (Fund SDI)	1,752,975	401,010	1,351,965	0
Driving Under the Influence Program (Fund SDC)	630,951	224,000	406,951	0
Total Special Revenue Funds	22,236,458	11,571,240	10,665,218	0

Block Grant Carryover Program has requirements of \$19.8 million which includes contingencies of \$8.5 million. Operating expenses of \$11.3 million primarily consists of transfers to the Department of Behavioral Health's general fund budget unit for salaries and benefits as well as services and supplies costs related to alcohol abuse prevention, education, and treatment in schools and the community. Sources of \$10.9 million are primarily from federal aid received through State Department of Alcohol and Drug programs.

Court Alcohol and Drug Program has requirements of \$1.8 million, including contingencies of \$1.7 million. Operating expenses of \$62,315 are used to fund Alcohol and Drug Programs as needed. Sources of \$0.4 million include fines collected from DUI offenders and interest revenue.

Driving Under the Influence Program has requirements of \$0.6 million which includes contingencies of \$393,582. Operating expenses of \$237,369 fund the Alcohol and Drug Services unit to cover salaries and benefits and other miscellaneous expenditures to monitor the DUI/Deferred for Entry of Judgment programs. Sources of \$224,000 include DUI fees paid by program providers and interest revenue.



BUDGET CHANGES AND OPERATIONAL IMPACT

Consolidated Special Revenue Funds have requirements totaling \$22.2 million and represent a net decrease of \$0.8 million. Total sources are \$11.6 million, a net decrease of \$0.9 million. Consolidated fund balance has increased by \$0.1 million and is primarily due to total expenditure reductions from programs experiencing savings from position vacancies and reduced spending due to program changes in 2012-13. Funds are transferred to the ADS budget unit within the General Fund as needed to meet the costs of staff assigned to ADS programs.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no budgeted staffing in these consolidated special revenue funds.

